

23RD SESSION OF THE STANDING COMMITTEE
ON PROGRAMMES AND FINANCE

AGENDA ITEM 5

Programme and Budget for 2019

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Programme and Budget for 2019 - C/109/6

Document Outline

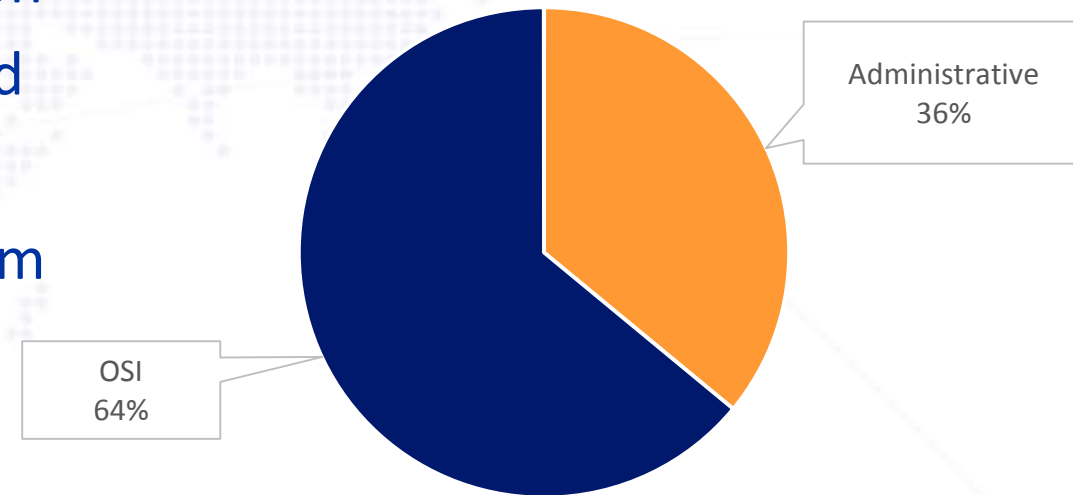
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Funding of the Core Structure

Pages 47 - 52

- IOM's core structure is covered by the Administrative Part of the Budget which is funded by the Member State assessed contributions and OSI.
- OSI is derived principally from the overhead rate on projects, plus miscellaneous income (unearmarked contributions + interest income).
- The total core structure is estimated at USD 142.6m (excluding miscellaneous income allocated to the IDF).
- OSI covers nearly two thirds of the core budget for 2019.

Funding sources of the core budget for 2019



PART I : ADMINISTRATION

Pages 55 - 64

- The proposed Administrative Part of the Budget is CHF 52,229,662.
- This includes an increase of CHF 1,500,000 which corresponds to the cost sharing arrangement of the United Nations Sustainable Development Group in line with resolution A/RES/72/279 adopted by the General Assembly on 31 May 2018.
- The reform of the UNSDG aims at delivering a revitalized, strategic, flexible and results-and action-oriented UN Development Assistance Framework as the instrument for the planning and implementation of development activities in each country, in support of the implementation of the 2030 Agenda for Sustainable Development, prepared and finalized in full consultation/agreement with Governments.

PART I : ADMINISTRATION

Pages 55 - 64

- The allocation of funds is consistent with the definition of core functions as set out in SCPF Resolution 18.
- The contribution of Member States has been calculated based on the scale of assessment adopted by the SCPF in June 2018.

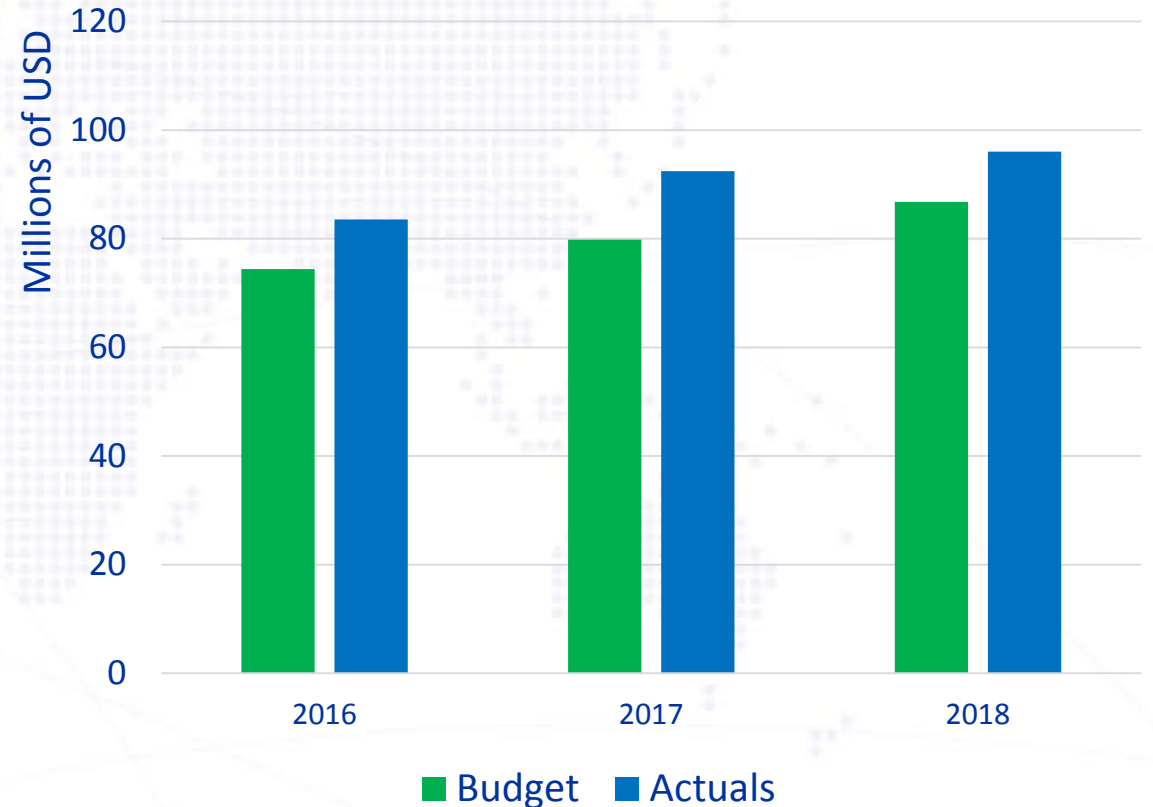
Part II – OPERATIONS

Operational Support Income Projection

Pages 67 - 77

- Resolution S/22/RES/18 adopted by the SCPF (28 June 2018) on Budget Regulations and Practices.
- Projection of OSI budget level is based on previous year's results and current and expected trends.
- The projected OSI for 2019 is USD96 million.

OSI Projections vs Actuals
2016 – 2018



Figures for 2018's actuals are projected based on current trends.

Part II – OPERATIONS

Operational Support Income Projection

Pages 67 - 77

- In line with budget regulations a portion of the OSI is earmarked as complementary funding to cover the Organization’s core structures.
- Covers mostly costs at HQ, Admin Centres and Regional Offices and Security.

Distribution of OSI for 2019

Description	USD
Staff and services for Headquarters	16.120.000
Staff and services for Administrative Centres	13.158.000
Staff and services for Regional Offices	26.581.000
Staff and services for Special Liaison Offices	1.467.000
Staff and services for Country Offices	6.187.000
African Capacity Building Centre	487.000
Global Migration Data Analysis Centre, Berlin	770.000
Global Activity/Support	2.180.000
Information technology	3.850.000
Staff security	13.500.000
Unbudgeted activities and structures	3.500.000
Enhanced policy and coordination capacity	1.500.000
IOM Development Fund	6.700.000
Total	96.000.000

Part II – OPERATIONS

General Information and Financing

Pages 81 - 87

- Funding for the Organization's activities is mostly earmarked for specific projects for services provided. Budget is based on funding agreements signed with donors for all projects.
- The Operational Part of the Budget for 2019 is estimated at USD 1,011.7m.
- Operations: funded by voluntary contributions - Pages 86-87.
- The OH rate is 7% on total costs of projects.
- Difference of USD 42.2m needed to bring OSI to the projected level of USD 89.3m.

Services/Support

Pages 91 – 166

- Description of the Funding for the Organization’s programmes planned for 2019.
- Sustained activities across all service areas.
- The service areas with highest levels of funding are Movement, Emergency and Post-Crises Operations and Regulating Migration.
- Geographical breakdown of the Operational Part of the Budget - Pages 151.

SERVICES/SUPPORT		USD
I.	Movement, Emergency and Post-crisis Migration Management	394 668 000
II.	Migration Health	104 847 400
III.	Migration and Development	116 759 300
IV.	Regulating Migration	324 485 400
V.	Facilitating Migration	47 956 400
VI.	Migration Policy, Research and Communications	2 986 500
VII.	Land, Property and Reparation Programmes	6 641 200
VIII.	General Programme Support	13 401 800
TOTAL		1 011 746 000

OPERATIONAL PART OF THE BUDGET

- ANNEX I – TRENDS IN CORE STRUCTURE FUNDING
- ANNEX II – STRENGTHENING THE CORE STRUCTURE
- STAFF INCREASES/(DECREASES), 2014–2019
- ANNEX III – FUNDS IN SPECIAL ACCOUNTS
 - Emergency Preparedness Account
 - Migration Emergency Funding Mechanism
 - Rapid Response transportation Fund
 - IOM Inheritance Fund
 - Refugee Loan Fund
 - Sasakawa Endowment Fund
 - Spühler Welfare Fund
- ANNEX IV – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME & BUDGET
- ANNEX V – OPERATIONAL PART OF THE BUDGET – STAFFING LEVELS/STAFF & OFFICE COSTS
- ANNEX VI – MOVEMENT ESTIMATES

THANK YOU